

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund		1.0											
Conference Committee	ConfCom	63,910.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,910.3	95	23	0
1002 Fed Rcpts		11,866.3											
1004 Gen Fund		6,900.0											
1007 I/A Rcpts		3,525.4											
1010 UA/INT INC		-4,667.8											
1015 UA/DFA S		-37,862.9											
1038 UA/STF S\		-59,281.4											
1039 UA/ICR		-24,930.2											
1048 Univ Rcpt		166,049.8											
1061 CIP Rcpts		413.8											
1092 MHTAAR		50.0											
1174 UA I/A		1,847.3											
University Licence Plate Revenues	OthApr	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0	0	0
1004 Gen Fund		1.1											
	Subtotal	63,912.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,912.4	95	23	0

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											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer GF to FOR for continuation of SALRM (45-4-008)	Trout	-2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,315.0	0	0	0
1004 Gen Fund	-2,315.0	The requested increment for the fund source shift from ASTF (Alaska Science and Technology Funds) was not funded. This change record moves general funding to Fairbanks Organized Research to cover current programs in the School of Agriculture and Land Resource Management.											
Transfer GF to FC for continuation of Bachelor of Social Work Program (45-4-006)	Trout	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.8	0	0	0
1004 Gen Fund	-136.8	The requested increment for the fund source shift from Mental Health Trust was not funded. This change record moves general funding to Fairbanks Campus to cover current Bachelor of Social Work programs.											
Transfer GFMHT to AC for Masters of Social Work Program (45-4-007)	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR	-50.0	Additional Funding for the Masters of Social Work Program											
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	4,667.8	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	37,862.9	The following fund sources will be combined into the "University Receipts" fund source:											
1038 UA/STF S	59,281.4												
1039 UA/ICR	24,930.2												
1048 Univ Rcpt	-126,742.3												
		1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery											

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RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trout	-11,839.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,839.3	0	0	0
1002 Fed Rcpts		-6,301.2											
1007 I/A Rcpts		-615.0											
1048 Univ Rcpt		-3,968.1											
1061 CIP Rcpts		-125.0											
1174 UA I/A		-830.0											

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RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-	6,301.2
10070	-	615.0
10480	-	3,968.1
10610	-	125.0
11740	-	830.0
Total	-	11,839.3

UAF

Fairbanks Campus

10020	-	380.0
Total	-	380.0

UAF Organized Research

10040	-	6.7
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UAS

Ketchikan Campus

10040	-	7.0
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Sitka Campus

10040	-	9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

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Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

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RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83	0	0
Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.														
From: Systemwide Bud Red& Add (83) FT PCNS														
To: SPS Statewide Services 11 FT PCNS														
UAA Anchorage Campus 12 FT PCNS Kenai Campus 4 FT PCNS Kodiak Campus 3 FT PCNS Prince Wm Sound CC 3 FT PCNS														
UAF Chukchi Campus 3 FT PCNS Fairbanks Campus 21 FT PCNS Kuskokwim Campus 6 FT PCNS Northwest Campus 5 FT PCNS Rural College 10 FT PCNS Tanana Valley Campus 5 FT PCNS														
UA FY04 Delete Excess PCN Authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	-23	0

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trout	-15,128.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,128.6	0	0	0
1048 Univ Rcpt		-15,128.6											
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services		613.7										
	Statewide Networks		113.2										
	Anchorage Campus		5,329.5										
	Kenai Pen. College		47.3										
	Kodiak College		25.3										
	Mat-Su College		48.7										
	Prince Wm Sound CC		45.9										
	Bristol Bay Campus		2.8										
	Chukchi Campus		2.2										
	Cooperative Extension Svc		35.7										
	Fairbanks Campus		4,801.4										
	Fairbanks Org Res		2,395.2										
	Interior Aleutians Campus		7.2										
	Kuskokwim Campus		6.9										
	Northwest Campus		3.9										
	Rural College		20.2										
	Tanana Valley Campus		644.8										
	Juneau Campus		892.6										
	Ketchikan Campus		44.5										
	Sitka Campus		47.6										
	Subtotal	29,994.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,994.5	0	0	0

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Maintaining a Solid Foundation-Salary Maintenance	Inc	15,827.1	15,827.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,745.1											
1048 Univ Rcpt		7,082.0											

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
Salary Maintenance															
The standard salary increment request for salary maintenance is to fund the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested for faculty and staff in each individual bargaining unit, ACCFT, AHECTE, UNAC, and UNAD, and for employees who are not union represented. Salary increment estimates include:															
ACCFT1 (~320)															
1.9% across the board (based on CPI)															
1.7% market and equity (based on recent study)															
1.0% performance (based on post-tenure review)															
4.6% total															
United Academics (UNAC) 1 (~820)															
1.9% across the board (based on CPI)															
1.7% market and equity (based on recent study)															
1.0% performance (based on promotion, retention, post-tenure review)															
4.6% total															
UA Staff (~2,800)															
2.6% steps															
1.0% grid increase (one-half CPI)															
1.0% reclassification															
4.6% total															
United Academics Adjuncts2 (UNAD) (~1,200 ptt)															
3% Total															
Executives2															
1.0% market, equity, and extraordinary performance															
1.6% performance															
2.6% total															
AHECTE1															
4.0% total (~200)															

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										Misc.	PFT	PPT
<p>1ACCFT, AHECTE and UNAC are contingent on current contract negotiations 2UNAD and Executive increments are combined on the budget schedule with UA Staff.</p> <p>The salary increment includes a small amount (1%) for the completion of the classification project. The goal of this program is to ensure comparable position requirements and salary for staff positions (with continuing regional adjustments). One end result of this process will increase grade levels for certain existing positions, resulting in higher salary costs.</p> <p>The benefits increase included in the salary maintenance are primarily related to health costs. Currently, UA is reviewing benefit plan options and will likely migrate to new benefit plans during FY05. This increment represents the university's obligation under existing plans and preliminary estimates for new plans for represented and non-represented staff. This increment however, does not account for the significant increase in the university's required contribution to state retirement plans for employees (TRS/PERS).</p> <p>Funding Summary: ACCFT: 546.0 GF; 442.1 UAR AHECTE: 614.9 GF; 498.0 UAR UNAC: 2460.5 GF; 1992.6 UAR UNAD: 8.2 GF; 6.6 UAR UA Staff: 5,115.6 GF; 4142.7 UAR</p>												

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Maintaining a Solid Foundation-Network Service and Maintenance	Inc	1,290.7	0.0	0.0	1,290.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1,290.7	Network and Service Maintenance: \$1,290.7 UAR Consistent with the President's request to institute a 2% network access fee, this request is equivalent to the projected revenue generated from this fee. Expenses covered under this fee include critical network infrastructure support and maintenance to ensure students continue to receive reliable and consistent access to UA networks.											
Maintaining a Solid Foundation - Non Discretionary Fixed Cost Increases	Inc	4,223.3	800.0	0.0	1,200.0	1,723.3	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	491.7	Non-Discretionary Fixed Cost Increases: \$491.7 GF; \$3,731.6 UAR											
1048 Univ Rcpt	3,731.6	Each fiscal year, the university faces non-discretionary fixed cost increases. Inflationary fixed costs increases included 1.5% of FY03 non-personnel related expenditures. Relative to current CPI rates (both local and nationally) this request is minimal. Inflationary rates for library costs are separated due to the much higher annual rate increase in library materials and periodicals. This request also accounts for the additional expenses associated with student fees revenue associated with planned enrollment increases of 3%.											

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RDU: University of Alaska Systemwide (232)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Maintaining a Solid Foundation-Facility M&R and New Facility Operating Costs	Inc	2,115.0	500.0	0.0	1,500.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0	Facilities M&R and New Facility Operating Costs										
1048 Univ Rcpt		1,515.0	University policy requires full funding of maintenance and repair (M&R) of facilities. This is the additional amount estimated for the mandated M&R Board of Regent Policy. Currently, the Facilities Council is reviewing M&R funding needs. This review will provide more detail on the total need for the M&R funding increment for FY05, which in turn may cause this line item to change slightly. Additionally, this request item includes remaining new operating funding for the UAA Library and Ecosystem and Biological Health Facility. The operating costs associated with the proposed purchase of the DEC Lab Building in Juneau are also included in this item.										
Program Priorities-School of Nursing Expansion	Inc	450.0	250.0	0.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0	School of Nursing Expansion										
1048 Univ Rcpt		200.0	In a collaborative effort across all three MAUs and with considerable input and financial support of private industry, UA has developed a strategic plan to double the number of nursing graduates from 110 to 220 by 2006. This increment provides the next necessary step to implementing that plan.										
Program Priorities-Practical Nursing Education	Inc	350.0	150.0	0.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0	Practical Nursing Education										
1048 Univ Rcpt		200.0	Practical nurse education is an option being offered in conjunction with efforts across all three MAUs and articulates with UA's plan for nursing. Although many components are similar to nursing the PNE track has some unique features, cost and benefits for health care providers and students. This increment provides the funding for the delivery of these programs in conjunction with nursing.										
Program Priorities-Allied Health Programs	Inc	868.5	250.0	0.0	200.0	200.0	168.5	0.0	0.0	50.0	0	0	0
1004 Gen Fund		250.0	Allied Health Programs										
1048 Univ Rcpt		618.5	This request is to seek funding for additional activities associated with Allied Health educational programs.										

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Program Priorities-My UA Portal	Inc	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		380.0											
	My UA Portal												
	This will enable access to university applications and information (content) via portal interface to all university customers. It enables campuses to create portal applications that uniquely represent the MAU and enable university customers to select the content they view. Each member of the campus community receives information, applications and an online experience tailored to his or her role and relationships within the institution. Communication and collaboration tools encourage and enhance involvement in the campus community, deepening the relationship between the individual and the institution. UA is considering partnership prospects in this effort												
Change in Funding Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11,305.6											
1048 Univ Rcpt		-15,017.8											
1061 CIP Rcpts		712.2											
1174 UA I/A		3,000.0											
Reduction of Excess UAR Authority	Dec	-15,017.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,017.8	0	0	0
1048 Univ Rcpt		-15,017.8											
	Remove authority added in increments. The University has sufficient authority in this category to cover the programs requested.												
Reduce License Plate Revenue- One Time Item	OTI	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0	0	0
1004 Gen Fund		-2.1											
	Reduce FY04 License Plate Revenue.												
Decrement to meet Governors Level	Dec	-10,486.8	-8,888.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,598.2	0	0	0
1004 Gen Fund		-10,486.8											
	Decrement to meet Governors' funding level.												

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											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
License Plate Revenue	Inc	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund	1.0	Estimate for FY2004 collections for FY2005.											
Totals		29,993.4	8,888.5	0.0	4,670.7	2,238.3	768.5	0.0	0.0	13,427.4	0	0	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	36,682.9	11,374.9	1,008.8	12,088.8	469.0	176.5	0.0	2,300.0	9,264.9	132	0	0
1002 Fed Rcpts		2,058.0											
1004 Gen Fund		10,479.8											
1007 I/A Rcpts		150.0											
1010 UA/INT INC		4,196.0											
1039 UA/ICR		1,840.8											
1048 Univ Rcpt		11,728.2											
1151 VoTech Ed		1,068.9											
1174 UA I/A		5,161.2											
Subtotal		36,682.9	11,374.9	1,008.8	12,088.8	469.0	176.5	0.0	2,300.0	9,264.9	132	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	1,183.3	45.0	-9.8	2.0	3.5	0.0	900.0	-2,124.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-4,196.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1039 UA/ICR	-1,840.8												
1048 Univ Rcpt	6,036.8	The following fund sources will be combined into the "University Receipts" fund source:											
		1010 University of Alaska Interest Income											
		1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trout	-674.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-674.0	0	0	0
1151 VoTech Ed		-674.0	Transfer Workforce Development Funds to recipient allocations.										
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	613.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	613.7	0	0	0
1048 Univ Rcpt	613.7												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	37,403.9	12,558.2	1,053.8	12,079.0	471.0	180.0	0.0	3,200.0	7,861.9	143	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	37,403.9	12,558.2	1,053.8	12,079.0	471.0	180.0	0.0	3,200.0	7,861.9	143	0	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	0.0	1,903.0	77	0	0
1004 Gen Fund		6,908.6											
1007 I/A Rcpts		480.0											
1010 UA/INT INC		200.0											
1039 UA/ICR		1,144.0											
1048 Univ Rcpt		2,409.4											
1174 UA I/A		2,232.0											
Subtotal		13,374.0	4,922.1	204.1	5,650.8	412.0	282.0	0.0	0.0	1,903.0	77	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-200.0											
1039 UA/ICR		-1,144.0											
1048 Univ Rcpt		1,344.0											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													
FY04 Base Adjustments (45-4-012)	LIT	-0.0	263.2	8.2	298.2	-65.9	-11.8	0.0	0.0	-491.9	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.2	0	0	0
1048 Univ Rcpt	113.2												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	13,551.9	5,185.3	212.3	5,949.0	346.1	270.2	0.0	0.0	1,589.0	77	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (ITS) (734)

RDU: Statewide Programs and Services (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	13,551.9	5,185.3	212.3	5,949.0	346.1	270.2	0.0	0.0	1,589.0	77	0	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,260.2	515.0	6,445.2	18,124.2	1,206	17	0
1002 Fed Rcpts		16,849.4											
1003 G/F Match		19.8											
1004 Gen Fund		62,186.5											
1007 I/A Rcpts		6,665.4											
1010 UA/INT INC		140.7											
1015 UA/DFA S		15,519.1											
1037 GF/MH		200.8											
1038 UA/STF S		28,357.1											
1039 UA/ICR		3,124.3											
1048 Univ Rcpt		14,000.0											
1061 CIP Rcpts		1,201.2											
1151 VoTech Ed		828.2											
1174 UA I/A		11,063.6											
Subtotal		160,156.1	90,877.5	3,082.8	26,158.6	13,692.6	1,260.2	515.0	6,445.2	18,124.2	1,206	17	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer GFMHT to AC for Masters of Social Work Program (45-4-007)	Trin	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR		50.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

***** Changes From FY2004 Authorized To FY2004 Management Plan *****

FY04 Base Adjustments (45-4-012)	LIT	0.0	9,905.2	622.8	1,498.8	5,299.7	-24.5	-515.0	-64.9	-16,722.1	0	0	0
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The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1010 UA/INT INC	-140.7	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-15,519.1												
1038 UA/STF S	-28,357.1	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-3,124.3	1010 University of Alaska Interest Income											
1048 Univ Rcpt	47,141.2	1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	2,600.0	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0											
1048 Univ Rcpt		1,600.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2												
10070	-615.0												
10480	-3,968.1												
10610	-125.0												
11740	-830.0												
Total	-11,839.3												

UAF

Fairbanks Campus

10020	-380.0												
Total	-380.0												

UAF Organized Research

10040	-6.7												
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UAS

Ketchikan Campus

10040	-7.0												
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Sitka Campus

10040	-9.0												
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Transfer into

UAF

Cooperative Extension Service

10480	67.6												
11740	5.0												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.0	0	0	0
1151 VoTech Ed	297.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	5,329.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,329.5	0	0	0
1048 Univ Rcpt	5,329.5												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	170,176.8	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	0.0	6,380.3	8,822.8	1,218	17	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	170,176.8	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	0.0	6,380.3	8,822.8	1,218	17	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0
1002 Fed Rcpts		325.6											
1004 Gen Fund		3,935.1											
1007 I/A Rcpts		645.2											
1015 UA/DFA S		400.0											
1038 UA/STF S\		1,648.0											
1039 UA/ICR		55.6											
1048 Univ Rcpt		550.0											
1174 UA I/A		68.2											
Subtotal		7,627.7	4,771.1	52.1	766.6	1,064.3	109.4	0.0	191.3	672.9	57	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	45.3	0.0	0.0	47.0	0.0	0.0	0.0	-92.3	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-400.0											
1038 UA/STF S		-1,648.0											
1039 UA/ICR		-55.6											
1048 Univ Rcpt		2,103.6											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.3	0	0	0
1048 Univ Rcpt	47.3												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	0.0	191.3	672.9	61	2	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	0.0	191.3	672.9	61	2	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5	27	5	0
1002 Fed Rcpts		200.0											
1004 Gen Fund		1,956.0											
1007 I/A Rcpts		354.5											
1015 UA/DFA S		150.0											
1038 UA/STF S\		459.9											
1039 UA/ICR		26.0											
1048 Univ Rcpt		150.0											
1174 UA I/A		8.3											
Subtotal		3,304.7	1,930.7	69.2	824.5	292.9	75.5	0.0	20.4	91.5	27	5	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	-0.0	39.8	0.0	7.3	0.0	0.0	0.0	0.0	-47.1	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-150.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S	-459.9	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-26.0	1010 University of Alaska Interest Income											
1048 Univ Rcpt	635.9	1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.3	0	0	0
1048 Univ Rcpt	25.3												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	3,351.8	1,970.5	69.2	831.8	292.9	75.5	0.0	20.4	91.5	30	5	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	3,351.8	1,970.5	69.2	831.8	292.9	75.5	0.0	20.4	91.5	30	5	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	0
1002 Fed Rcpts		310.1											
1004 Gen Fund		2,911.0											
1007 I/A Rcpts		113.3											
1015 UA/DFA S		456.5											
1038 UA/STF S\		1,682.9											
1039 UA/ICR		26.4											
1048 Univ Rcpt		1,000.0											
1174 UA I/A		18.4											
Subtotal		6,518.6	3,593.8	28.6	927.9	909.3	47.2	0.0	1.5	1,010.3	44	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	281.1	27.8	-17.4	-13.4	0.0	0.0	26.5	-304.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-456.5											
1038 UA/STF S		-1,682.9											
1039 UA/ICR		-26.4											
1048 Univ Rcpt		2,165.8											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	697.4	697.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		697.4											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2												
10070	-615.0												
10480	-3,968.1												
10610	-125.0												
11740	-830.0												
Total	-11,839.3												

UAF

Fairbanks Campus

10020	-380.0												
Total	-380.0												

UAF Organized Research

10040	-6.7												
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UAS

Ketchikan Campus

10040	-7.0												
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Sitka Campus

10040	-9.0												
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Transfer into

UAF

Cooperative Extension Service

10480	67.6												
11740	5.0												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1151 VoTech Ed	180.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.7	0	0	0
1048 Univ Rcpt	48.7												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	7,481.9	4,572.3	56.4	910.5	895.9	47.2	0.0	28.0	971.6	44	2	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
	Totals	7,481.9	4,572.3	56.4	910.5	895.9	47.2	0.0	28.0	971.6	44	2	0			

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	5,484.3	2,999.7	86.4	826.2	733.4	120.0	0.0	73.0	645.6	39	0	0
1002 Fed Rcpts		250.0											
1004 Gen Fund		1,786.4											
1007 I/A Rcpts		237.2											
1015 UA/DFA S		283.5											
1038 UA/STF S\		702.9											
1039 UA/ICR		77.6											
1048 Univ Rcpt		1,500.0											
1151 VoTech Ed		370.0											
1174 UA I/A		276.7											
	Subtotal	5,484.3	2,999.7	86.4	826.2	733.4	120.0	0.0	73.0	645.6	39	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	70.5	0.0	58.1	0.0	0.0	0.0	0.0	-128.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-283.5											
1038 UA/STF S		-702.9											
1039 UA/ICR		-77.6											
1048 Univ Rcpt		1,064.0											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1151 VoTech Ed		-250.0	Transfer Workforce Development Funds to recipient allocations.										
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.9	0	0	0
1048 Univ Rcpt	45.9												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	5,312.9	3,070.2	86.4	884.3	733.4	120.0	0.0	73.0	345.6	42	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
	Totals	5,312.9	3,070.2	86.4	884.3	733.4	120.0	0.0	73.0	345.6	42	0	0			

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	6,514.2	4,630.1	405.2	1,254.5	138.4	60.0	0.0	0.0	26.0	55	18	0
1002 Fed Rcpts		2,765.5											
1003 G/F Match		905.8											
1004 Gen Fund		2,277.1											
1007 I/A Rcpts		279.7											
1039 UA/ICR		94.4											
1048 Univ Rcpt		186.7											
1174 UA I/A		5.0											
Subtotal		6,514.2	4,630.1	405.2	1,254.5	138.4	60.0	0.0	0.0	26.0	55	18	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
FY04 Base Adjustments (45-4-012)	LIT	0.0	243.5	28.1	-249.7	47.3	-45.0	0.0	0.0	-24.2	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR	-94.4	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1048 Univ Rcpt	94.4	The following fund sources will be combined into the "University Receipts" fund source:											
		1010 University of Alaska Interest Income											
		1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			67.6										
1174 UA I/A			5.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.7	0	0	0
1048 Univ Rcpt	35.7												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	0.0	76.2	55	18	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	0.0	76.2	55	18	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,178.5	1,366.0	106.6	483.5	167.0	34.6	0.0	0.0	20.8	11	1	0
1002 Fed Rcpts		822.3											
1004 Gen Fund		863.6											
1007 I/A Rcpts		138.6											
1015 UA/DFA S		23.3											
1038 UA/STF S		173.0											
1039 UA/ICR		30.0											
1048 Univ Rcpt		127.7											
Subtotal		2,178.5	1,366.0	106.6	483.5	167.0	34.6	0.0	0.0	20.8	11	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	153.3	-17.0	28.5	-97.8	-34.6	0.0	0.0	-32.4	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-23.3											
1038 UA/STF S		-173.0											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		226.3											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		123.5											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2												
10070	-615.0												
10480	-3,968.1												
10610	-125.0												
11740	-830.0												
Total	-11,839.3												

UAF

Fairbanks Campus

10020	-380.0												
Total	-380.0												

UAF Organized Research

10040	-6.7												
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UAS

Ketchikan Campus

10040	-7.0												
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Sitka Campus

10040	-9.0												
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Transfer into

UAF

Cooperative Extension Service

10480	67.6												
11740	5.0												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	0	0	0
1048 Univ Rcpt	2.8												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services		613.7										
	Statewide Networks		113.2										
	Anchorage Campus		5,329.5										
	Kenai Pen. College		47.3										
	Kodiak College		25.3										
	Mat-Su College		48.7										
	Prince Wm Sound CC		45.9										
	Bristol Bay Campus		2.8										
	Chukchi Campus		2.2										
	Cooperative Extension Svc		35.7										
	Fairbanks Campus		4,801.4										
	Fairbanks Org Res		2,395.2										
	Interior Aleutians Campus		7.2										
	Kuskokwim Campus		6.9										
	Northwest Campus		3.9										
	Rural College		20.2										
	Tanana Valley Campus		644.8										
	Juneau Campus		892.6										
	Ketchikan Campus		44.5										
	Sitka Campus		47.6										
	Subtotal	2,313.6	1,642.8	89.6	512.0	69.2	0.0	0.0	0.0	0.0	11	1	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,313.6	1,642.8	89.6	512.0	69.2	0.0	0.0	0.0	0.0	11	1	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,537.7	803.6	220.2	439.0	70.3	4.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		795.0											
1004 Gen Fund		609.0											
1015 UA/DFA S		10.0											
1038 UA/STF S'		75.0											
1039 UA/ICR		30.0											
1048 Univ Rcpt		18.7											
Subtotal		1,537.7	803.6	220.2	439.0	70.3	4.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	73.2	-27.4	-24.3	-10.9	0.0	0.0	0.0	-10.6	0	0	0
The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-10.0	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S'	-75.0												
1039 UA/ICR	-30.0	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt	115.0	1010 University of Alaska Interest Income											
		1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Authorized To FY2004 Management Plan *****																
UA FY04 Base Allocation Transfers (45-4-009)	Trin	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
1002 Fed Rcpts			10.0													
1048 Univ Rcpt			4.3													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2												
10070	-615.0												
10480	-3,968.1												
10610	-125.0												
11740	-830.0												
Total	-11,839.3												

UAF

Fairbanks Campus

10020	-380.0												
Total	-380.0												

UAF Organized Research

10040	-6.7												
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UAS

Ketchikan Campus

10040	-7.0												
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Sitka Campus

10040	-9.0												
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Transfer into

UAF

Cooperative Extension Service

10480	67.6												
11740	5.0												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0	0	0
1048 Univ Rcpt	2.2												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	1,562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	0.0	4,666.4	8,491.9	1,152	73	0
1002 Fed Rcpts		15,396.2											
1003 G/F Match		561.8											
1004 Gen Fund		68,823.9											
1007 I/A Rcpts		2,110.5											
1010 UA/INT INC		68.2											
1015 UA/DFA S		16,281.8											
1038 UA/STF S		16,069.0											
1039 UA/ICR		7,636.4											
1048 Univ Rcpt		21,023.4											
1061 CIP Rcpts		2,160.0											
1174 UA I/A		21,351.0											
Subtotal		171,482.2	79,167.0	3,069.1	51,619.0	22,230.6	2,238.2	0.0	4,666.4	8,491.9	1,152	73	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Trans GF fr SYSBRA for cont of Bachelor of SocWk Program(45-4-006)	Trin	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.8	0	0	0
1004 Gen Fund		136.8											
The requested increment for the fund source shift from Mental Health Trust was not funded. This change record moves general funding to Fairbanks Campus to cover current Bachelor of Social Work programs.													
FY04 Base Adjustments (45-4-012)	LIT	0.0	5,402.2	-262.1	6,977.3	-1,342.9	115.6	0.0	-3,616.1	-7,274.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-68.2											
1015 UA/DFA S		-16,281.8											
1038 UA/STF S		-16,069.0											
1039 UA/ICR		-7,636.4											
1048 Univ Rcpt		40,055.4											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	746.1	300.5	0.0	0.0	0.0	0.0	0.0	0.0	445.6	0	0	0
1004 Gen Fund			6.7										
1048 Univ Rcpt			444.4										
1174 UA I/A			295.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
-------	------

Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trout	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0	0	0
1002 Fed Rcpts		-380.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	4,801.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,801.4	0	0	0
1048 Univ Rcpt	4,801.4												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	0.0	1,050.3	7,142.7	1,173	73	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	0.0	1,050.3	7,142.7	1,173	73	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	112,536.1	51,147.2	4,084.6	33,210.9	5,948.2	2,902.3	0.0	963.1	14,279.8	503	23	0
1002 Fed Rcpts		55,974.0											
1003 G/F Match		1,271.7											
1004 Gen Fund		11,066.9											
1007 I/A Rcpts		3,000.0											
1039 UA/ICR		10,006.7											
1048 Univ Rcpt		25,267.1											
1174 UA I/A		5,949.7											
Subtotal		112,536.1	51,147.2	4,084.6	33,210.9	5,948.2	2,902.3	0.0	963.1	14,279.8	503	23	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer GFfrom SYSBRA for continuation of Trin SALRM (45-4-008)		2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,315.0	0	0	0
1004 Gen Fund		2,315.0											
FY04 Base Adjustments (45-4-012)	LIT	0.0	3,237.2	28.9	9,704.7	958.3	1,907.2	0.0	1,190.3	-17,026.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1039 UA/ICR -10,006.7 Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491

1048 Univ Rcpt 10,006.7

The following fund sources will be combined into the "University Receipts" fund source:

- 1010 University of Alaska Interest Income
- 1015 U/A Dormitory/Food/Auxiliary Services
- 1038 U/A Student Tuition/Fees/Services
- 1039 U/A Indirect Cost Recovery

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	4,274.5	0.0	0.0	4,274.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0											
1048 Univ Rcpt		274.5											
1174 UA I/A		500.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trout	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
-------	------

UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
-------	------

Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	2,395.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,395.2	0	0	0
1048 Univ Rcpt		2,395.2											
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	0.0	2,153.4	2,224.9	503	23	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	0.0	2,153.4	2,224.9	503	23	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	2,961.5	1,658.3	234.0	790.4	124.8	0.0	0.0	12.4	141.6	14	0	0
1002 Fed Rcpts		1,000.0											
1004 Gen Fund		1,129.9											
1007 I/A Rcpts		103.2											
1015 UA/DFA S		7.1											
1038 UA/STF S		290.4											
1039 UA/ICR		45.0											
1048 Univ Rcpt		385.9											
Subtotal		2,961.5	1,658.3	234.0	790.4	124.8	0.0	0.0	12.4	141.6	14	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
FY04 Base Adjustments (45-4-012)	LIT	0.0	-150.2	193.6	128.8	-8.5	0.0	0.0	-3.4	-160.3	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-7.1	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S	-290.4												
1039 UA/ICR	-45.0	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt	342.5	1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.9											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0	0	0
1048 Univ Rcpt	7.2												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	2,990.2	1,508.1	437.5	919.2	116.3	0.0	0.0	9.0	0.1	14	0	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
	Totals	2,990.2	1,508.1	437.5	919.2	116.3	0.0	0.0	9.0	0.1	14	0	0			

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee	ConfCom	4,021.6	2,622.0	79.0	963.1	306.9	18.7	0.0	0.0	31.9	34	2	0	
1002 Fed Rcpts		395.0												
1004 Gen Fund		2,130.7												
1007 I/A Rcpts		230.0												
1015 UA/DFA S		460.2												
1038 UA/STF S		327.9												
1039 UA/ICR		51.5												
1048 Univ Rcpt		426.3												
		Subtotal	4,021.6	2,622.0	79.0	963.1	306.9	18.7	0.0	0.0	31.9	34	2	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
FY04 Base Adjustments (45-4-012)	LIT	0.0	25.6	0.0	57.4	6.2	-6.2	0.0	0.0	-83.0	0	0	0	

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-460.2											
1038 UA/STF S		-327.9											
1039 UA/ICR		-51.5											
1048 Univ Rcpt		839.6											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-9-009)	Trin	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		370.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2												
10070	-615.0												
10480	-3,968.1												
10610	-125.0												
11740	-830.0												
Total	-11,839.3												

UAF

Fairbanks Campus

10020	-380.0												
Total	-380.0												

UAF Organized Research

10040	-6.7												
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UAS

Ketchikan Campus

10040	-7.0												
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Sitka Campus

10040	-9.0												
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Transfer into

UAF

Cooperative Extension Service

10480	67.6												
11740	5.0												

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:
Systemwide Bud Red& Add (83) FT PCNS

To:
SPS
Statewide Services 11 FT PCNS

UAA
Anchorage Campus 12 FT PCNS
Kenai Campus 4 FT PCNS
Kodiak Campus 3 FT PCNS
Prince Wm Sound CC 3 FT PCNS

UAF
Chukchi Campus 3 FT PCNS
Fairbanks Campus 21 FT PCNS
Kuskokwim Campus 6 FT PCNS
Northwest Campus 5 FT PCNS
Rural College 10 FT PCNS
Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1151 VoTech Ed	25.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1048 Univ Rcpt	6.9												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	4,442.7	2,647.6	79.0	1,390.5	313.1	12.5	0.0	0.0	-0.0	40	2	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
	Totals	4,442.7	2,647.6	79.0	1,390.5	313.1	12.5	0.0	0.0	-0.0	40	2	0			

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,459.3	1,607.1	86.0	434.4	267.4	50.0	0.0	14.4	0.0	17	2	0
1002 Fed Rcpts		485.0											
1004 Gen Fund		1,367.2											
1007 I/A Rcpts		210.0											
1015 UA/DFA S		59.2											
1038 UA/STF S'		166.6											
1039 UA/ICR		30.0											
1048 Univ Rcpt		23.3											
1151 VoTech Ed		105.0											
1174 UA I/A		13.0											
Subtotal		2,459.3	1,607.1	86.0	434.4	267.4	50.0	0.0	14.4	0.0	17	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-9-012)	LIT	0.0	-27.8	-22.0	151.5	-73.2	0.0	0.0	-14.4	-14.1	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-9-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S	-59.2	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1038 UA/STF S	-166.6												
1039 UA/ICR	-30.0	The following fund sources will be combined into the "University Receipts" fund source:											
1048 Univ Rcpt	255.8	1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-9-009)	Trin	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		19.7											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0	0	0
1048 Univ Rcpt	3.9												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	-0.0	22	2	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	-0.0	22	2	0

Change Record Detail - Multiple Scenarios With Description
University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	0.0	16.0	5.1	43	4	0
1002 Fed Rcpts		513.0											
1004 Gen Fund		3,490.0											
1007 I/A Rcpts		46.1											
1015 UA/DFA S		500.0											
1038 UA/STF S		1,248.8											
1039 UA/ICR		113.2											
1048 Univ Rcpt		34.2											
1151 VoTech Ed		186.6											
1174 UA I/A		30.0											
Subtotal		6,161.9	3,595.2	318.7	1,689.0	527.9	10.0	0.0	16.0	5.1	43	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	66.6	0.0	0.0	75.2	-10.0	0.0	12.2	-144.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA S		-500.0											
1038 UA/STF S\		-1,248.8											
1039 UA/ICR		-113.2											
1048 Univ Rcpt		1,862.0											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	558.9	309.0	134.5	81.2	34.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		528.9											
1174 UA I/A		30.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1151 VoTech Ed	100.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.2	0	0	0
1048 Univ Rcpt	20.2												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	6,863.8	3,970.8	453.2	1,770.2	637.3	0.0	0.0	28.2	4.1	53	4	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Rural College (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	6,863.8	3,970.8	453.2	1,770.2	637.3	0.0	0.0	28.2	4.1	53	4	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,377.8	4,781.3	42.9	813.1	553.2	146.8	0.0	35.0	5.5	57	9	0
1004 Gen Fund		3,010.5											
1007 I/A Rcpts		255.9											
1038 UA/STF S\		2,570.0											
1039 UA/ICR		26.2											
1048 Univ Rcpt		313.0											
1151 VoTech Ed		147.0											
1174 UA I/A		55.2											
Subtotal		6,377.8	4,781.3	42.9	813.1	553.2	146.8	0.0	35.0	5.5	57	9	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	422.3	9.5	451.2	-48.4	-4.8	0.0	-5.0	-824.8	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF S		-2,570.0											
1039 UA/ICR		-26.2											
1048 Univ Rcpt		2,596.2											
Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491 The following fund sources will be combined into the "University Receipts" fund source: 1010 University of Alaska Interest Income 1015 U/A Dormitory/Food/Auxiliary Services 1038 U/A Student Tuition/Fees/Services 1039 U/A Indirect Cost Recovery													

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		67.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
UA FY04 Position Transfers between components	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Position Transfers from Systemwide Budget Reductions and Additions Component to other Allocations to reflect anticipated staffing levels for FY04.

From:

Systemwide Bud Red& Add (83) FT PCNS

To:

SPS

Statewide Services 11 FT PCNS

UAA

Anchorage Campus 12 FT PCNS

Kenai Campus 4 FT PCNS

Kodiak Campus 3 FT PCNS

Prince Wm Sound CC 3 FT PCNS

UAF

Chukchi Campus 3 FT PCNS

Fairbanks Campus 21 FT PCNS

Kuskokwim Campus 6 FT PCNS

Northwest Campus 5 FT PCNS

Rural College 10 FT PCNS

Tanana Valley Campus 5 FT PCNS

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97.0	0	0	0
1151 VoTech Ed	97.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	644.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	644.8	0	0	0
1048 Univ Rcpt	644.8												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	7,266.6	5,270.6	52.4	1,264.3	504.8	142.0	0.0	30.0	2.5	62	9	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	7,266.6	5,270.6	52.4	1,264.3	504.8	142.0	0.0	30.0	2.5	62	9	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4	240	10	0
1002 Fed Rcpts		1,687.7											
1003 G/F Match		18.2											
1004 Gen Fund		14,162.7											
1007 I/A Rcpts		25.0											
1010 UA/INT INC		62.7											
1015 UA/DFA S		3,123.4											
1038 UA/STF S'		3,688.1											
1039 UA/ICR		400.3											
1048 Univ Rcpt		2,667.2											
1061 CIP Rcpts		275.0											
1151 VoTech Ed		111.2											
1174 UA I/A		673.9											
Subtotal		26,895.4	16,174.8	855.1	4,242.2	3,228.2	52.8	0.0	1,003.9	1,338.4	240	10	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	-0.0	1,079.8	-427.1	-583.5	-542.1	40.6	0.0	-96.7	529.0	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-62.7	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-3,123.4												
1038 UA/STF S	-3,688.1	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-400.3	1010 University of Alaska Interest Income											
1048 Univ Rcpt	7,274.5	1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	1,278.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,278.3	0	0	0
1002 Fed Rcpts		812.3											
1004 Gen Fund		16.0											
1007 I/A Rcpts		325.0											
1061 CIP Rcpts		125.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
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Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1151 VoTech Ed	75.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	892.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	892.6	0	0	0
1048 Univ Rcpt	892.6												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	0.0	907.2	4,400.9	240	10	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	0.0	907.2	4,400.9	240	10	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	0.0	18.0	16.2	32	4	0
1002 Fed Rcpts		1,052.2											
1004 Gen Fund		1,746.5											
1007 I/A Rcpts		170.0											
1010 UA/INT INC		0.1											
1015 UA/DFA S		95.6											
1038 UA/STF S'		675.3											
1039 UA/ICR		45.8											
1048 Univ Rcpt		423.5											
1151 VoTech Ed		52.0											
1174 UA I/A		13.1											
Subtotal		4,274.1	1,941.9	98.6	1,656.6	513.8	29.0	0.0	18.0	16.2	32	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	-0.0	8.9	1.1	95.6	43.3	-6.5	0.0	0.0	-142.4	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-95.6												
1038 UA/STF S	-675.3	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-45.8	1010 University of Alaska Interest Income											
1048 Univ Rcpt	816.8	1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		56.9											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-	6,301.2										
10070	-	615.0										
10480	-	3,968.1										
10610	-	125.0										
11740	-	830.0										
Total	-	11,839.3										

UAF

Fairbanks Campus

10020	-	380.0										
Total	-	380.0										

UAF Organized Research

10040	-	6.7										
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UAS

Ketchikan Campus

10040	-	7.0										
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Sitka Campus

10040	-	9.0										
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Transfer into

UAF

Cooperative Extension Service

10480		67.6										
11740		5.0										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trout	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-	6,301.2											
10070	-	615.0											
10480	-	3,968.1											
10610	-	125.0											
11740	-	830.0											
Total	-	11,839.3											

UAF

Fairbanks Campus

10020	-	380.0											
Total	-	380.0											

UAF Organized Research

10040	-	6.7											
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UAS

Ketchikan Campus

10040	-	7.0											
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Sitka Campus

10040	-	9.0											
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Transfer into

UAF

Cooperative Extension Service

10480		67.6											
11740		5.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1151 VoTech Ed	75.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.5	0	0	0
1048 Univ Rcpt	44.5												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	4,466.4	1,950.8	99.7	1,802.1	557.1	22.5	0.0	18.0	16.2	32	4	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	4,466.4	1,950.8	99.7	1,802.1	557.1	22.5	0.0	18.0	16.2	32	4	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	5,113.2	2,738.6	215.5	1,510.4	596.7	9.0	0.0	30.6	12.4	39	4	0
1002 Fed Rcpts		311.1											
1004 Gen Fund		1,995.5											
1007 I/A Rcpts		60.0											
1010 UA/INT INC		0.1											
1015 UA/DFA S		493.2											
1038 UA/STF S'		1,146.5											
1039 UA/ICR		126.0											
1048 Univ Rcpt		923.4											
1174 UA I/A		57.4											
Subtotal		5,113.2	2,738.6	215.5	1,510.4	596.7	9.0	0.0	30.6	12.4	39	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
FY04 Base Adjustments (45-4-012)	LIT	0.0	0.0	0.0	0.0	69.7	55.9	0.0	23.0	-148.6	0	0	0

The Base Adjustment Change records transfer revenue and expenditures to more accurately reflect anticipated revenue and expenditure patterns for FY04.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Consolidate Fund Sources to Match Statutory Definition (45-4-011)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC	-0.1	Consolidate fund sources to meet definition of University Receipts in AS 14.40.120 - 14.40.491											
1015 UA/DFA S	-493.2												
1038 UA/STF S	-1,146.5	The following fund sources will be combined into the "University Receipts" fund source:											
1039 UA/ICR	-126.0	1010 University of Alaska Interest Income											
1048 Univ Rcpt	1,765.8	1015 U/A Dormitory/Food/Auxiliary Services											
		1038 U/A Student Tuition/Fees/Services											
		1039 U/A Indirect Cost Recovery											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trin	1,352.9	901.6	226.2	199.2	16.9	0.0	0.0	0.0	9.0	0	0	0
1002 Fed Rcpts		988.9											
1007 I/A Rcpts		290.0											
1048 Univ Rcpt		74.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
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UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
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Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Base Allocation Transfers (45-4-009)	Trout	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0	0	0
1004 Gen Fund		-9.0											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The TRINs and TROUTs associated with these change records record transfers between allocations necessary to reflect anticipated revenue and expenditure patterns for FY04. The following changes in Revenue will be shown:

Transfers Out

Systemwide Budget Reductions & Additions

10020	-6,301.2
10070	-615.0
10480	-3,968.1
10610	-125.0
11740	-830.0
Total	-11,839.3

UAF

Fairbanks Campus

10020	-380.0
Total	-380.0

UAF Organized Research

10040	-6.7
-------	------

UAS

Ketchikan Campus

10040	-7.0
-------	------

Sitka Campus

10040	-9.0
-------	------

Transfer into

UAF

Cooperative Extension Service

10480	67.6
11740	5.0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
	Total	72.6										
Bristol Ban Campus												
	10480	123.5										
Chukchi Campus												
	10020	10.0										
	10480	4.3										
	Total	14.3										
Fairbanks Campus												
	10040	6.7										
	10480	444.4										
	11740	295.0										
	Total	746.1										
Fairbanks Organized Research												
	10020	3,500.0										
	10480	274.5										
	11740	500.0										
	Total	4,274.5										
Interior Campus												
	10480	9.9										
Kuskokwim Campus												
	10020	370.0										
Northwest Campus												
	10480	19.7										
Rural College												
	10480	528.9										
	11740	30.0										
	Total	558.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT
Tanana Valley Campus												
	10480	67.0										
University of Alaska Anchorage												
Anchorage Campus												
	10020	1,000.0										
	10480	1,600.0										
	Total	2,600.0										
Mat-Su Campus												
	10480	697.4										
University of Alaska Southeast												
Juneau Campus												
	10020	812.3										
	10040	16.0										
	10070	325.0										
	10610	125.0										
	Total	1,278.3										
Ketchikan Campus												
	10048	56.9										
Sitka Campus												
	10020	988.9										
	10070	290.0										
	10480	74.0										
	Total	1,352.9										

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions		
										Misc.	PFT	PPT

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	Trin	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1151 VoTech Ed	75.0	Transfer Workforce Development Funds to recipient allocations.											
	Anchorage Campus	297.0											
	Mat-Su College	180.0											
	Prince Wm Sound	(250.0)											
	Kuskokwim Campus	25.0											
	Rural College	100.0											
	Tanana Valley Campus	97.0											
	Juneau Campus	75.0											
	Ketchikan Campus	75.0											
	Sitka Campus	75.0											
	Statewide Programs & Services	(674.0)											

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
UA FY04 Transfer NGF to Allocations (45-4-013)	Trin	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.6	0	0	0
1048 Univ Rcpt	47.6												
	Transfer NGF to Allocations		from SYSBRA		\$15,128.6								
	Statewide Services	613.7											
	Statewide Networks	113.2											
	Anchorage Campus	5,329.5											
	Kenai Pen. College	47.3											
	Kodiak College	25.3											
	Mat-Su College	48.7											
	Prince Wm Sound CC	45.9											
	Bristol Bay Campus	2.8											
	Chukchi Campus	2.2											
	Cooperative Extension Svc	35.7											
	Fairbanks Campus	4,801.4											
	Fairbanks Org Res	2,395.2											
	Interior Aleutians Campus	7.2											
	Kuskokwim Campus	6.9											
	Northwest Campus	3.9											
	Rural College	20.2											
	Tanana Valley Campus	644.8											
	Juneau Campus	892.6											
	Ketchikan Campus	44.5											
	Sitka Campus	47.6											
	Subtotal	6,608.3	3,640.2	441.7	1,709.6	683.3	64.9	0.0	53.6	15.0	39	4	0

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	6,608.3	3,640.2	441.7	1,709.6	683.3	64.9	0.0	53.6	15.0	39	4	0